Colchester Public Schools
Board of Education
Adopted Budget
2010-2011

Educating Colchester's Children:
Hard Times...

How Sarah Palin Took On Big Oil—And (Sort of) Won
The Extreme TB Epidemic, Photos By James Nachtwey
Robert Redford Remembers Paul Newman
TIME
The New Hard Times
FREE SOUP
No, this isn't Depression 2.0. How history can help us avoid it
BY NIALL FERGUSON
The Leadership Deficit
BY MICHAEL GRUNWALD
The Virtues of Thrift
BY NANCY GIBBS

Hard Decisions

Colchester Board of Education

Ronald Goldstein , Chairman
Elizabeth Ciccone, Secretary
Mitchell Koziol
Mary Tomasi
Donald Kennedy, Vice-Chairman
Michael Egan
Timothy Lamp

Superintendent of Schools
Karen Loiselle

Chief Financial Officer
N. Maggie Cosgrove

COLCHESTER PUBLIC SCHOOLS
Board of Education
ADOPTED BUDGET 2010-2011

Fiscal Year
Beginning July 1, 2010
Ending June 30, 2011

COLCHESTER BOARD OF EDUCATION

Ronald Goldstein, Chairman
Donald Kennedy, Vice Chairman
Elizabeth Ciccone, Secretary
Michael Egan
Mitchell Koziol
Timothy Lamp
Mary Tomasi

CENTRAL OFFICE ADMINISTRATION

Karen A. Loiselle, Superintendent
N. Maggie Cosgrove, Chief Financial Officer
Barbara Gilbert, Director of Staff Development, Curriculum and Instruction
Katherine Shaughnessy, Director of Pupil Services/Special Education
Gregory Plunkett, Director of Facilities & Operations

PRINCIPALS

Jeffry Mathieu, Bacon Academy
Christopher Bennett, William J. Johnston Middle School
Deborah Sandberg, Jack Jackter Intermediate School
Jacqueline Somberg, Colchester Elementary School

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Section 1

Introduction

ACKNOWLEDGMENTS

The production of this school district document is the result of extensive work by dedicated staff, including teachers, administrators and support personnel. It is a collaborative effort to identify and prioritize our needs relative to student learning and facility and business operations. Our staff has devoted countless hours scrutinizing their budgets and collecting the data needed to make responsible educational and fiscal decisions.

We wish to thank the teachers, administrators and support staff that assisted us throughout the creation of our budget and related documents. The development of a responsive, data-based budget proposal could not have been accomplished without the expertise and skill of a staff that is committed to and passionate about education in Colchester.

Their exemplary work and dedication is recognized, appreciated and valued.

Karen A. Loiselle
Superintendent of Schools

N. Maggie Cosgrove
Chief Financial Officer

FROM THE DESK OF THE COLCHESTER SUPERINTENDENT OF SCHOOLS

July 1, 2010

To the Citizens of Colchester:

The adopted 2010-2011 education budget represents our efforts to continually improve the education of Colchester's children while simultaneously considering the financial impact on the community. The Board of Education's Budget of $35,981,716 (includes $1,932,716 in Federal ARRA funding), an increase of 3.31% above the current year budget, provides the community with an educationally responsible and fiscally responsive spending plan during these dire economic times. The Board and administrative team extensively reviewed financial and instructional data as well as meticulously examined their current budgets to determine how to best utilize current resources to meet the goals of the Board's Strategic Plan and identify innovative solutions to our most pressing needs.

Several significant fiscal challenges highlight how difficult it was to develop this education budget:

- We spend nearly $1,500 less per pupil than similar (DRG) communities to educate our students. If we spent the DRG average, we would need an additional $4.8 million in our budget.
- We experienced an unexpected increase in student enrollment this year, a total of 77 students for whom we did not budget. This is a significant shortfall considering we spend $10,719 to educate each student. It is interesting to note that overall public school enrollment in the state decreased by 2%. This is not the case for Colchester.
- We must make up for the $315,000 of one-time IDEA Federal Stimulus Funds we utilized in cooperation with our Board of Finance to reduce the overall bottom line of the FY 2009-2010 education budget. In addition, $89,008 is needed to fund related services personnel (1.0 FTE Speech Language pathologist, 0.6 FTE school psychologist) that were addressed in FY 2009-2010 by federal funds.

The theme of our adopted budget, "Educating Colchester's Children: Hard Times…Hard Decisions," reflects the great difficulty the Board of Education and district's administrative team faced throughout the budget development process. A total reduction of $1.4 million dollars was made to initial requests from principals and program directors. An additional $500,000 reduction was made due to cuts requested by the Board of Finance. The adopted budget contains no new staff and funds no new programs. This budget resulted in the elimination of seven teachers and the reduction of six other teaching positions, and the elimination of two special education paraprofessional positions for a total reduction of 11.55 full-time equivalent (FTE) staff members.

Total District Teaching Position Reductions:

0.75 FTE Art	0.20 FTE Business
0.50 FTE Computers	0.20 FTE World Language
1.00 FTE Music	0.50 FTE Technology Education
3.40 FTE Physical Education/Health	2.00 FTE Classroom Teachers
1.00 FTE Enrichment Teachers	

Despite these reductions to staff all seven labor unions and all non-union staff agreed to unpaid furlough day(s) totaling $238,901 in savings. This is the second consecutive year that our employees have decided to be part of the solution to our budget crisis.

All budget decisions were data-driven. A decrease in enrollment in the middle school in the past three years of 83 students was the most significant factor in the reductions. We also looked at any program areas in which our students were receiving more instruction/services than in our region and other communities in the state. We made reluctant reductions in the two program areas in which our instructional time and support exceed that of other communities, Physical Education/Health and Enrichment. Our Director of Curriculum has already started working with teachers and administrators to determine innovative ways to continue to meet student needs in these areas.

Despite the fact that the most current audited state data shows that Colchester ranks 159th of 166 districts in Per Pupil Expenditures, we are exceeding the state and DRG average in the improvement of student learning at the elementary level and middle and high school levels. Our overall annual improvement of student performance on standardized state assessments surpasses the gains of other towns. We recently learned that Jack Jackter Intermediate School ranks #2 of 689 elementary schools in the state in the academic performance of its low income students (88) on the CT Mastery Test. In addition, our school community continues to receive statewide recognition as a model district in the areas of early childhood education and the implementation of Positive Behavior Support to improve school climate and decrease student disciplinary referrals. Other communities routinely visit our classrooms to learn firsthand about our effective practices.

Enclosed is a summary which outlines the Strategic Plan initiatives that will be funded next school year through the adopted Education Budget. By reallocating our resources and focusing on research-based instructional strategies, we are confident that our students will continue to make progress. The administrative team's commitment to maintain class sizes of 21-22 students will help to ensure that students receive the individualized attention and support they require and deserve.

We recognize that we have a responsibility to run a cost-effective district and have achieved operational savings in transportation, advertising, telephone and printing. We aggressively pursue and are awarded competitive grants that are aligned with our curricular goals and district mission; this year alone we have secured $318,753 in funding to improve teaching and learning in our school system. In addition, we consistently seek low-cost, no-cost solutions to address our needs. One example of this is the design of a block schedule at Bacon Academy that will allow us to increase rigor and graduation requirements for students, a concern from the NEASC Accreditation Report, without adding new staff.

The adopted Education Budget, coupled with the energy and commitment of Colchester's strong school-family-community partnership, will allow us to improve in our mission "to ensure the success of *each and every* student."

Respectfully submitted,

Karen A. Loiselle
Superintendent of Schools

COLCHESTER PUBLIC SCHOOLS
STRATEGIC PLAN

MISSION STATEMENT

Colchester Public Schools are committed to establishing and maintaining strong parent-community-school partnerships to provide a safe, engaging, and effective learning environment to meet the unique needs of individual students. These partnerships are dedicated to promoting student well-being and the highest level of academic excellence measured by established performance standards and real-world applications. We commit to a comprehensive system of support to ensure the success of each and every student.

BELIEF STATEMENTS

We believe that ….

- student engagement in a relevant, rigorous, creative learning environment where instruction and curricula are guided by ongoing, varied assessment is imperative for success;
- effective partnerships with responsive and timely communications between parent, community, and school are the key to student learning and civic responsibility;
- students, families, schools, and community are all responsible to ensure that every student succeeds, thrives, and contributes to our changing world;
- shared leadership creating a positive school culture that values and fosters mutual respect, collaboration, safety, and a sense of belonging is vital to learning.

GOALS

In order to increase student learning, our goals are as follows:

1. Students will achieve the standards of our rigorous, research-based curricula.
2. Highly effective staff will be hired, supported, valued and retained.
3. Students, staff, parents and community members will promote a positive school environment that fosters respect, safety and a sense of belonging.
4. School-parent-community partnerships will continue to be developed, strengthened, and promoted.
5. Communication between schools, parents, and the Colchester community will be improved.

Supporting Students

Goal: Improve Student Achievement

Maintains:

- Class sizes in K-8 of 20-22 students
- K-12 Reading and K-8 Math Specialists
- Summer school for K-8 students not meeting standards

Improves:

- Increased graduation credit requirements for BA students
- Increased students taking rigorous AP classes
- Research-based math/reading programs in K-5
- Pinpoint Math program for at-risk students grades K-8
- New AP Physics textbooks
- New high school social studies textbooks
- New library books reinstated at all four schools

Goal: Support Positive School Environments

Maintains:

- Positive Behavior Support initiative
- Extracurricular activities at FY 2009-2010 level
- Student Safety Officer at BA

Supporting Staff

Goal: Hire, Support, & Value Highly Effective Staff

- One-year Teacher Contract includes:
  - 0% general wage increase for steps #1-11
  - Step movement only for steps #1-11
  - 2% general wage increase for top step (no step movement)
- Professional Development for Paraprofessionals on shortened days
- Educator Training/Coaching conducted by teacher leaders
- In-class student support by special educators and related service personnel
- Maintains current average class sizes of 21-22 students
  - District Class Size Study Committee formed

Supporting Our Community

Goal: Strengthen Partnerships

- Parent-Teacher Organizations
- Town Agencies
- Community Volunteers
  - Tutoring
  - Coaching- Lacrosse, Hockey
  - Sports Booster Clubs
- Colchester Learning Foundation
- Backus Hospital
- Collaborative for Colchester's Children
- Early Head Start- Parenting Ed/Support
- Colchester Business Association
- University of CT- teacher training

Goal: Communication

Maintains:

- District Website Host
- Power School for communicating student academic progress
- Global Connect for email to parents, emergency phone calls

Colchester Public Schools
Budget Development Parameters
2010-2011

Our 2010-11 Education Spending Plan Proposal needs to:

- Target the Board's identified focus areas of our Strategic Plan. Our district's Strategic Plan represents the Board's and Community's priorities for the ongoing improvement of our school system. It serves as the foundation of our budget proposal:
  - Improved student learning in reading/writing
  - Hire, support, retain and value highly effective staff
  - Address recommendations made by NEASC Accreditation Report for Bacon Academy
  - Reduce operational costs wherever possible

- Identify re-allocation of resources to meet critical school, department and district needs

- Address identified health, safety and security concerns

- Base student learning initiatives on research and best practice

- Provide data-based rationales for all new/re-allocated expenditures and reductions

- Fund educational resource programs mandated by the state and federal governments and accrediting agencies.

- Ensure that we maximize our use of technology for effectiveness and efficiency

Section 2

Budget Overview

COLCHESTER PUBLIC SCHOOLS
ANALYSIS OF BUDGET INCREASE
FY 2010-2011 ADOPTED BUDGET & FY 2009-2010 ADOPTED BUDGET

	FY 2010-2011 ADOPTED BUDGET	FY 2009-2010 ADOPTED BUDGET	DOLLAR INCREASE (DECREASE)
Certified Salaries	18,963,954	18,749,791	214,163
Classified Salaries	4,337,393	4,115,819	221,574
Employee Benefits	5,279,283	5,022,193	257,090
Transportation	2,383,383	2,288,125	95,258
Special Education & Other Tuition	1,633,039	1,297,537	335,502
Heating Fuel	379,750	297,865	81,885
Electricity	788,500	871,000	(82,500)
Capital Outlay	6,400	5,000	1,400
Remaining Costs*	2,210,014	2,180,394	29,620
SUBTOTAL	**35,981,716**	**34,827,724**	**1,153,992**
*Direct Federal ARRA grant funding***	(1,932,716)	(1,932,716)	
TOTAL	**34,049,000**	**32,895,008**	**1,153,992**

***Remaining costs consist of additional staff time, overtime, non-salary & benefit instructional costs, professional services, property/liability insurance, non-salary & benefit office services, and facilities & grounds excluding heating fuel, electricity & capital**

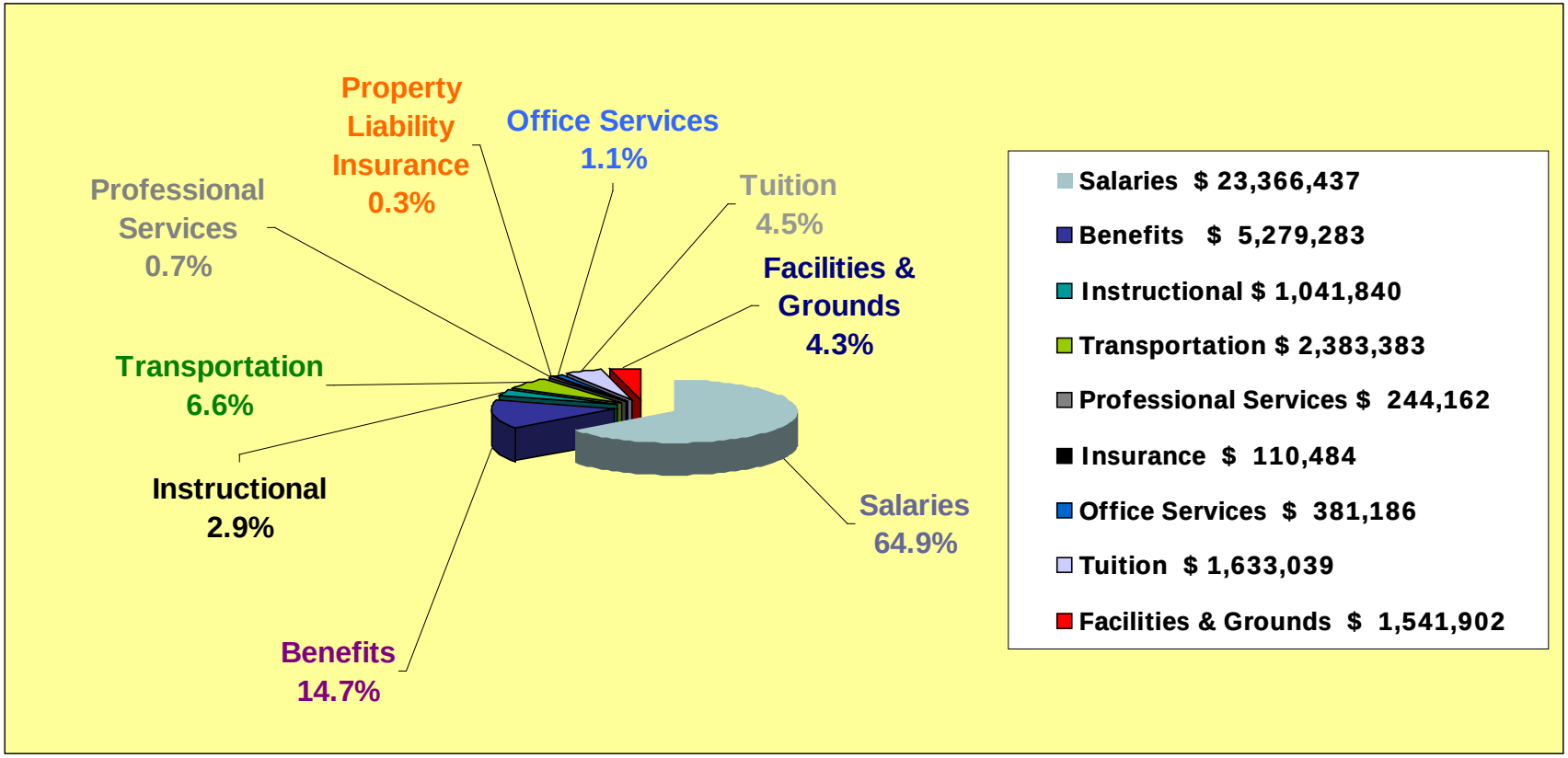
****Board of Education will receive direct funding of $1,932,716 from Federal ARRA - State Fiscal Stabilization Funds in Fiscal years 2009-2010 and 2010-2011**

COLCHESTER BOARD OF EDUCATION
FY 2010-2011 ADOPTED BUDGET
SUMMARY BY MAJOR CATEGORY - PERCENT OF TOTAL BUDGET

MAJOR ACCOUNT GROUPS	ADOPTED BUDGET	PERCENT OF TOTAL BUDGET
SALARIES	23,366,437	64.9%
EMPLOYEE BENEFITS	5,279,283	14.7%
INSTRUCTIONAL	1,041,840	2.9%
TRANSPORTATION	2,383,383	6.6%
PROFESSIONAL SERVICES	244,162	0.7%
PROPERTY/LIABILITY INSURANCE	110,484	0.3%
OFFICE SERVICES	381,186	1.1%
TUITION	1,633,039	4.5%
FACILITIES & GROUNDS	1,541,902	4.3%
SUBTOTAL	**35,981,716**	**100.0%**
DIRECT FEDERAL ARRA GRANT FUNDING	**(1,932,716)**	
TOTAL	**34,049,000**	

Board of Education will receive direct funding of $1,932,716 from Federal ARRA - State Fiscal Stabilization Funds in Fiscal years 2009-2010 and 2010-2011

Colchester Public Schools
FY 2010-2011 Adopted Budget - Distribution by Major Account Groups



FY 2010-2011 Adopted Budget Adopted Budget includes $1,932,716 of Federal ARRA - State Fiscal Stabilization Funds provided directly to the Board of Education

COLCHESTER BOARD OF EDUCATION
BUDGET COMPARISON
FY 2010-2011 ADOPTED BUDGET & FY 2009-2010 ADOPTED BUDGET

	FY 2010-2011 ADOPTED BUDGET	FY 2009-2010 ADOPTED BUDGET	COMPARISON	
			INCREASE/ (DECREASE)	PERCENT CHANGE
SALARIES				
CERTIFIED PERSONNEL SALARIES	18,963,954	18,749,791	214,163	1.14%
CLASSIFIED SALARIES	4,337,393	4,115,819	221,574	5.38%
ADDITIONAL STAFF HOURS	29,090	3,017	26,073	864.20%
CLASSIFIED OVERTIME	36,000	36,300	(300)	-0.83%
TOTAL SALARIES	**23,366,437**	**22,904,927**	**461,510**	**2.01%**
EMPLOYEE BENEFITS				
EMPLOYEE RELATED INSURANCE	4,160,681	3,978,978	181,703	4.57%
SOCIAL SECURITY	317,261	302,821	14,440	4.77%
MEDICARE	333,713	327,943	5,770	1.76%
RETIREMENT	206,943	199,766	7,177	3.59%
UNEMPLOYMENT COMPENSATION	50,000	15,000	35,000	233.33%
WORKERS' COMPENSATION INSURANCE	147,078	127,892	19,186	15.00%
OTHER EMPLOYEE BENEFITS	63,607	69,793	(6,186)	-8.86%
TOTAL EMPLOYEE BENEFITS	**5,279,283**	**5,022,193**	**257,090**	**5.12%**

COLCHESTER BOARD OF EDUCATION
BUDGET COMPARISON
FY 2010-2011 ADOPTED BUDGET & FY 2009-2010 ADOPTED BUDGET

	FY 2010-2011 ADOPTED BUDGET	FY 2009-2010 ADOPTED BUDGET	COMPARISON	
			INCREASE/ (DECREASE)	PERCENT CHANGE
INSTRUCTIONAL				
CLASSROOM SUPPLIES	272,956	264,407	8,549	3.23%
OTHER SUPPLIES	110,334	113,868	(3,534)	-3.10%
TEXTBOOKS	195,043	151,039	44,004	29.13%
LIBRARY BOOKS	25,000	0	25,000	100.00%
PERIODICALS	3,788	10,751	(6,963)	-64.77%
PROFESSIONAL DEVELOPMENT	16,100	7,500	8,600	114.67%
INSTRUCTIONAL PROGRAM IMPROVEMENTS	18,315	21,250	(2,935)	-13.81%
PUPIL SERVICES	139,900	109,590	30,310	27.66%
DUES AND FEES	30,805	20,982	9,823	46.82%
PROFESSIONAL & OTHER SERVICES	144,096	147,829	(3,733)	-2.53%
CURRICULUM IMPLEMENTATION	13,886	99,750	(85,864)	-86.08%
SOFTWARE LICENSING & SUPPORT	45,407	44,789	618	1.38%
EQUIPMENT	26,210	10,400	15,810	152.02%
TOTAL INSTRUCTIONAL	**1,041,840**	**1,002,155**	**39,685**	**3.96%**
TRANSPORTATION				
REGULAR TRANSPORTATION	1,259,011	1,220,019	38,992	3.20%
SPECIAL EDUCATION	755,128	722,386	32,742	4.53%
VOCATIONAL EDUCATION	138,396	130,337	8,059	6.18%
TRAVEL	59,828	51,299	8,529	16.63%
FUEL	164,520	136,406	28,114	20.61%
VEHICLE MAINTENANCE	1,500	2,700	(1,200)	-44.44%
PROFESSIONAL SERVICES	0	24,978	(24,978)	-100.00%
SOFTWARE LICENSING & SUPPORT	5,000	0	5,000	100.00%
TOTAL TRANSPORTATION	**2,383,383**	**2,288,125**	**95,258**	**4.16%**

COLCHESTER BOARD OF EDUCATION
BUDGET COMPARISON
FY 2010-2011 ADOPTED BUDGET & FY 2009-2010 ADOPTED BUDGET

	FY 2010-2011 ADOPTED BUDGET	FY 2009-2010 ADOPTED BUDGET	COMPARISON	
			INCREASE/ (DECREASE)	PERCENT CHANGE
PROFESSIONAL SERVICES				
LEGAL	75,000	70,000	5,000	7.14%
PROFESSIONAL/AUDIT	54,963	58,100	(3,137)	-5.40%
SOFTWARE LICENSING & SUPPORT	67,479	55,052	12,427	22.57%
FINANCIAL MANAGEMENT	46,720	46,200	520	1.13%
TOTAL PROFESSIONAL SERVICES	**244,162**	**229,352**	**14,810**	**6.46%**
PROPERTY/LIABILITY INSURANCE				
PROPERTY	64,121	70,962	(6,841)	-9.64%
LIABILITY	45,060	48,728	(3,668)	-7.53%
AUTO	1,303	1,218	85	6.98%
TOTAL PROPERTY/LIABILITY INSURANCE	**110,484**	**120,908**	**(10,424)**	**-8.62%**
OFFICE SERVICES				
OFFICE EQUIPMENT CONTRACTS	163,032	167,381	(4,349)	-2.60%
TELEPHONES	40,308	47,816	(7,508)	-15.70%
POSTAGE	23,000	25,525	(2,525)	-9.89%
ADVERTISING	6,000	30,000	(24,000)	-80.00%
PRINTING	24,450	24,450	0	0.00%
DUES AND FEES	22,990	19,860	3,130	15.76%
PROFESSIONAL DEVELOPMENT	8,675	9,515	(840)	-8.83%
OTHER SUPPLIES/MATERIALS	57,627	54,664	2,963	5.42%
EQUIPMENT	35,104	39,820	(4,716)	-11.84%
TOTAL OFFICE SERVICES	**381,186**	**419,031**	**(37,845)**	**-9.03%**

COLCHESTER BOARD OF EDUCATION
BUDGET COMPARISON
FY 2010-2011 ADOPTED BUDGET & FY 2009-2010 ADOPTED BUDGET

	FY 2010-2011 ADOPTED BUDGET	FY 2009-2010 ADOPTED BUDGET	COMPARISON	
			INCREASE/ (DECREASE)	PERCENT CHANGE
TUITION				
TUITION - PUBLIC	390,146	220,451	169,695	76.98%
TUITION - PRIVATE	599,687	479,088	120,599	25.17%
TUITION - STATE AGENCY PLACEMENT	553,099	552,998	101	0.02%
TUITION - MAGNET SCHOOLS	90,107	45,000	45,107	100.24%
TOTAL TUITION	**1,633,039**	**1,297,537**	**335,502**	**25.86%**
FACILITIES & GROUNDS				
RECYCLING	27,500	31,500	(4,000)	-12.70%
WATER/SEWER	51,500	50,700	800	1.58%
BUILDING & GROUNDS CONTRACTS	101,462	101,255	207	0.20%
CLEANING/REPAIRING MAINTENANCE	43,829	39,184	4,645	11.85%
VEHICLE MAINTENANCE	1,000	2,500	(1,500)	-60.00%
MAINTENANCE SUPPLIES	66,584	66,580	4	0.01%
CUSTODIAL SUPPLIES	51,360	54,810	(3,450)	-6.29%
HEATING FUEL	379,750	297,865	81,885	27.49%
ELECTRICITY	788,500	871,000	(82,500)	-9.47%
PROPANE	800	800	0	0.00%
GASOLINE	1,000	1,000	0	0.00%
BUILDING LEASE	19,217	18,302	915	5.00%
FURNITURE & FIXTURES	3,000	3,000	0	0.00%
CAPITAL OUTLAY	6,400	5,000	1,400	28.00%
TOTAL FACILITIES & GROUNDS	**1,541,902**	**1,543,496**	**(1,594)**	**-0.10%**
SUBTOTAL	**35,981,716**	**34,827,724**	**1,153,992**	**3.31%**
DIRECT FEDERAL ARRA GRANT FUNDING	**(1,932,716)**	**(1,932,716)**		
TOTAL	**34,049,000**	**32,895,008**	**1,153,992**	

Board of Education will receive direct funding of $1,932,716 from Federal ARRA - State Fiscal Stabilization Funds in Fiscal years 2009-2010 and 2010-2011

COLCHESTER PUBLIC SCHOOLS

CAPITAL OUTLAY

FY 2010-2011 BOARD OF EDUCATION ADOPTED BUDGET

LOCATION	ITEM	ADOPTED BUDGET
WJJMS	Replace courtyard door	6,400
TOTAL		**6,400**

COLCHESTER PUBLIC SCHOOLS

FURNITURE AND FIXTURES

FY 2010-2011 BOARD OF EDUCATION ADOPTED BUDGET

LOCATION	ITEM	ADOPTED BUDGET
BA	Continue replacement of furniture	3,000
TOTAL		**3,000**

Section 3

Budget Development

COLCHESTER PUBLIC SCHOOLS FY 2010-2011 BUDGET DEVELOPMENT PROCESS					
	DEPARTMENT REQUEST	**SUPERINTENDENT PROPOSED**	**BOARD OF EDUCATION**	**BOARD OF FINANCE**	**ADOPTED BUDGET**
CERTIFIED PERSONNEL SALARIES	19,899,767	19,190,426	19,223,844	18,963,954	18,963,954
CLASSIFIED PERSONNEL SALARIES	4,463,580	4,388,483	4,388,483	4,337,393	4,337,393
ADDITIONAL STAFF HOURS	29,090	29,090	29,090	29,090	29,090
CLASSIFIED OVERTIME	36,000	36,000	36,000	36,000	36,000
EMPLOYEE RELATED INSURANCE	4,369,155	4,247,185	4,253,008	4,160,681	4,160,681
SOCIAL SECURITY	326,030	321,296	321,296	317,261	317,261
MEDICARE	348,832	337,462	337,946	333,713	333,713
RETIREMENT	211,682	209,323	209,323	206,943	206,943
UNEMPLOYMENT COMPENSATION	30,000	50,000	50,000	50,000	50,000
WORKERS' COMPENSATION INSURANCE	147,078	147,078	147,078	147,078	147,078
OTHER EMPLOYEE BENEFITS	63,607	63,607	63,607	63,607	63,607
POSTAGE	23,000	23,000	23,000	23,000	23,000
INSTRUCTIONAL SUPPLIES	342,816	293,403	288,603	272,956	272,956
MAINTENANCE SUPPLIES	52,084	52,084	52,084	52,084	52,084
GROUNDS MAINTENANCE SUPPLIES	14,500	14,500	14,500	14,500	14,500
TEXTBOOKS	195,293	193,555	195,043	195,043	195,043
LIBRARY BOOKS	72,395	56,460	48,492	25,000	25,000
PERIODICALS	3,788	3,788	3,788	3,788	3,788
OTHER SUPPLIES/MATERIALS	216,264	224,264	224,264	219,321	219,321

COLCHESTER PUBLIC SCHOOLS FY 2010-2011 BUDGET DEVELOPMENT PROCESS					
	DEPARTMENT REQUEST	**SUPERINTENDENT PROPOSED**	**BOARD OF EDUCATION**	**BOARD OF FINANCE**	**ADOPTED BUDGET**
PROFESSIONAL DEVELOPMENT	38,705	30,775	30,775	24,775	24,775
INSTRUCTIONAL PROGRAM IMPROVEMENTS	18,315	18,315	18,315	18,315	18,315
PUPIL SERVICES	139,900	139,900	139,900	139,900	139,900
PUPIL TRANSPORTATION	2,032,893	2,032,893	2,021,193	2,014,139	2,014,139
TECH TRANSPORTATION	138,396	138,396	138,396	138,396	138,396
TRAVEL	54,037	52,137	52,137	59,828	59,828
DUES AND FEES	53,795	53,670	53,795	53,795	53,795
LEGAL	80,000	80,000	80,000	75,000	75,000
OTHER PROFESSIONAL TECHNICAL SERVICES	166,264	164,694	165,389	162,889	162,889
FINANCIAL MANAGEMENT SERVICES	46,720	46,720	46,720	46,720	46,720
PROPERTY INSURANCE	64,121	64,121	64,121	64,121	64,121
GENERAL LIABILITY INSURANCE	45,060	45,060	45,060	45,060	45,060
TRANSPORTATION LIABILITY INSURANCE	1,303	1,303	1,303	1,303	1,303
ADVERTISING	6,000	6,000	6,000	6,000	6,000
PRINTING	24,450	24,450	24,450	24,450	24,450
TUITION - PUBLIC	390,146	390,146	390,146	390,146	390,146
TUITION - PRIVATE	599,687	599,687	599,687	599,687	599,687
TUITION - STATE AGENCY PLACEMENT	553,099	553,099	553,099	553,099	553,099
TUITION - MAGNET SCHOOLS	90,107	90,107	90,107	90,107	90,107

COLCHESTER PUBLIC SCHOOLS FY 2010-2011 BUDGET DEVELOPMENT PROCESS					
	DEPARTMENT REQUEST	**SUPERINTENDENT PROPOSED**	**BOARD OF EDUCATION**	**BOARD OF FINANCE**	**ADOPTED BUDGET**
OTHER PURCHASED SERVICES	55,387	55,387	55,387	55,387	55,387
CURRICULUM IMPLEMENTATION	112,861	16,486	16,486	13,886	13,886
SOFTWARE LICENSING & SUPPORT	153,132	127,482	117,886	117,886	117,886
WATER/SEWER	51,500	51,500	51,500	51,500	51,500
TELEPHONES	40,308	40,308	40,308	40,308	40,308
HEATING FUEL	379,750	379,750	379,750	379,750	379,750
ELECTRICITY	788,500	788,500	788,500	788,500	788,500
PROPANE	800	800	800	800	800
GASOLINE	5,500	5,500	5,500	5,500	5,500
TRANSPORTATION SUPPLIES	160,020	160,020	160,020	160,020	160,020
RECYCLING	27,500	27,500	27,500	27,500	27,500
CLEANING/REPAIRING MAINTENANCE	53,829	43,829	43,829	43,829	43,829
MAINTENANCE & EQUIPMENT CONTRACTS	264,494	264,494	264,494	264,494	264,494
VEHICLE MAINTENANCE	2,500	2,500	2,500	2,500	2,500
INSTRUCTIONAL EQUIPMENT	138,340	30,210	26,210	26,210	26,210
NON-INSTRUCTIONAL EQUIPMENT	63,504	50,104	45,104	35,104	35,104
FURNITURE & FIXTURES	3,000	3,000	3,000	3,000	3,000
CAPITAL OUTLAY	212,300	22,900	22,900	6,400	6,400
TOTAL	**37,901,184**	**36,482,747**	**36,481,716**	**35,981,716**	**35,981,716**

FY 2010-2011 Adopted Budget includes $1,932,716 of Federal ARRA - State Fiscal Stabilization Funds provided directly to the Board of Education.

Colchester Public Schools			
FY 2010-2011 Adopted Budget			
Budget Development Process Adjustments			
Total Original Department Requested Budget		**37,901,184**	**8.82%**
Reductions:			
Benefits:			
Renewal of Health, Life and LTD rates	92,302		
Furlough Days from all Staff:			
Salary and Benefits & Bus Transportation	238,901		
Contractual Salary Increases:			
Elimination of Superintendent salary increase (including benefits)	4,597		
Reduce Contingency for Union contract settlements	20,211		
New/Reallocated Positions (salary & benefits):			
Certified Staff:			
CES - 2.0 FTE - Grade 1	120,314		
CES - .5 FTE - Math	35,902		
WJJMS - .6 FTE - Health	40,752		
WJJMS - .1 PE/Adventure	4,852		
Classified Staff:			
WJJMS - Student Safety Officer	39,588		
District IT Technician (part-time)	16,367		
Stipends:			
JJIS - Unified Sports Coaches	1,015		
Certified Staff - Stipends:			
Teacher Leadership BA - World Language	3,258		
Teacher Leadership BA - Family Consumer Science	2,683		
Teacher Leadership BA - Business	2,683		
Teacher Leadership BA - Technical Education	2,683		
Teacher Leadership BA - Music/Art	3,258		
Teacher Leadership BA - PE/Health	2,300		
Year Book WJJMS	2,108		
WJJMS - Team Leaders	17,391		
BA - Extracurricular stipends - eliminate 50% (specifics to be determined)	26,863		
Special Education - Work Study stipends	538		
Existing Positions (salary & benefits):			
Certified Staff:			
CES - .8 FTE	44,632		
JJIS - 2.0 FTE	108,670		
WJJMS - 6.05 FTE	347,691		
BA - 1.7 FTE	105,890		
Summer School - Transition Specialist - reduce by 5 days	1,994		
Classified Staff:			
Special Education Paraprofessionals - 2.0	40,260		
Summer School - Job Coach - Paraprofessional - reduce to 48 hours	459		
Application Coordinator - reduction in hours	5,249		
Capital:			
See Capital Outlay page 4-1	205,900		
Facilities:			
WJJMS - General painting	10,000		
BA - replacement floor scrubber	5,400		

Colchester Public Schools			
FY 2010-2011 Adopted Budget			
Budget Development Process Adjustments			
Technology:			
District-wide technology budget	33,475		
CES Technology - computers, etc.	16,060		
JJIS Technology - computers, etc.	40,639		
WJJMS - desktop & laptop computers, projectors, smartboards, wiring data drops	28,931		
BA - desktop computers, projectors, wireless access points, smartboards	14,500		
Server for Follett Library/Media Center database	5,000		
Software Applications:			
Facilities Use software	7,305		
Bus routing software - additional route finder application	3,745		
Library/Media:			
Library Books	47,395		
Delay implementation of Destiny software/hardware for one year	11,596		
Curriculum:			
CES:			
Music - wireless microphones	510		
Sheet Music	250		
JJIS:			
Band instruments	2,100		
Sheet Music	250		
WJJMS:			
Art - document cameras	600		
World Language - computers for lab	8,760		
Reading - computers for lab	1,825		
Music - musical instruments, computers, smartboards, projectors, headphones, cables	15,255		
BA:			
Art - digital camera, color printer	750		
Technology Education - CNC machine, document scanner, digital camcorders & printer, lathe	32,100		
World Language - projector kits, laptops, smartboards, speakers	22,400		
Music - instruments, laptop, smartboard	14,175		
Professional Development:			
Reduction in Teacher professional development - all schools	7,930		
Administration Union agreement - reduction of $500 per Administrator	6,000		
Instructional Materials:			
Instructional supplies	64,260		
Enrichment program	5,258		
Transportation:			
Reduction of one Kindergarten bus (based on data from M&J received 2/7/10)	11,700		
Special Education:			
Freeze of IDEA grant budget to fund equipment & supplies	9,050		
Legal:			
Reduction of projected increase	5,000		
Athletics:			
BA - Boys and Girls Freshman Basketball (Net of Pay-to-Play)	5,703		
BA - Boys and Girls Freshman Soccer (Net of Pay-to-Play)	3,110		
BA - Boys and Girls Indoor Track (Net of Pay-to-Play)	6,888		
WJJMS - Boys and Girls JV Soccer & Basketball (Net of Pay-to-Play)	8,209		
Custodial/Maintenance Supplies	3,443		
Total Reductions:		**(1,998,883)**	

Colchester Public Schools			
FY 2010-2011 Adopted Budget			
Budget Development Process Adjustments			
Additions:			
Unemployment compensation	20,000		
Enrichment (total of 1.0 FTE split between JJIS/WJJMS):			
Certified Teacher (MA 6) - .5 FTE - salary & benefits	24,256		
Textbooks	1,738		
CT Invention Convention registration	125		
Scoring service	695		
High School Music Electives:			
Certified Teacher - .5 FTE - salary & benefits	30,601		
Library/Media Centers:			
Add back funding for Spectrum software	2,000		
Total Additions		**79,415**	
Board of Education Adopted Budget		**35,981,716**	**3.31%**
Adopted Budget includes $1,932,716 of Federal ARRA - State Fiscal Stabilizations Funds provided directly to the Board of Education			

Section 4

Appendix

COLCHESTER PUBLIC SCHOOLS
BUDGET HISTORY

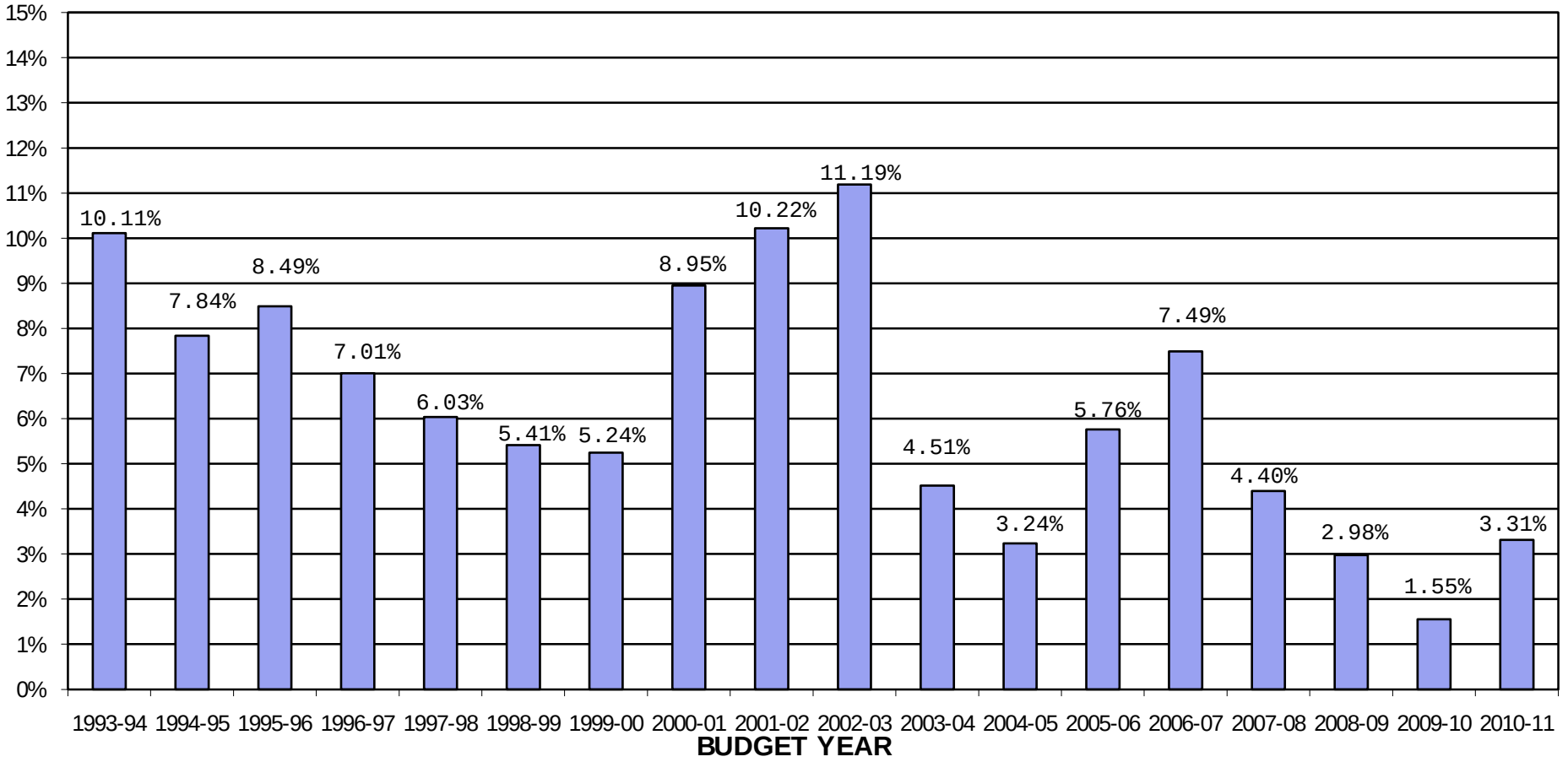
FISCAL YEAR	ADOPTED BUDGET (1)	DOLLAR INCREASE	PERCENT INCREASE
1993-94	13,228,093	1,214,589	10.11%
1994-95	14,264,539	1,036,446	7.84%
1995-96	15,475,178	1,210,639	8.49%
1996-97	16,559,275	1,084,097	7.01%
1997-98	17,558,536	999,261	6.03%
1998-99	18,508,992 (2)	950,456	5.41%
1999-00	19,479,625	970,633	5.24%
2000-01	21,223,050	1,743,425	8.95%
2001-02	23,392,174	2,169,124	10.22%
2002-03	26,009,023	2,616,849	11.19%
2003-04	27,182,970 (3)	1,173,947	4.51%
2004-05	28,062,552	879,582	3.24%
2005-06	29,678,406	1,615,854	5.76%
2006-07	31,901,948	2,223,542	7.49%
2007-08	33,304,385	1,402,437	4.40%
2008-09	34,295,413	991,028	2.98%
2009-10 (1)	34,827,724	532,311	1.55%
2010-11 (1)	35,981,716	1,153,992	3.31%

(1) FY 2010-2011 Adopted Budget and FY 2009-2010 Adopted Budget include $1,932,716 of Federal ARRA - State Fiscal Stabilization Funds provided directly to the Board of Education

(2) Does not include additional appropriation of $212,000

(3) Does not include additional appropriations of $20,166 for Liability Insurance and $56,254 for Capital Outlay.

COLCHESTER BOARD OF EDUCATION
PERCENTAGE BUDGET INCREASE
BUDGET YEARS 1994 - 2011



FY 2010-2011 Adopted Budget includes $1,932,716 of Federal ARRA - State Fiscal Stabilization Funds provided directly to the Board of Education

November 2009

Connecticut State Department of Education
Bureau of Grants Management

2008-09 Net Current Expenditures (NCE) per Pupil (NCEP)
and 2009-10 Special Education Excess Cost Grant
Basic Contributions for the February Payment

District Code	District Name	(1) NCE 2008-09	(2) Average Daily Membership (ADM) 2008-09	(3) NCEP 2008-09 (Col 1 / Col 2)	(4) State Agency Placement Basic Contribution (Col 3 Rounded)	(5) Local Initiated Placement Basic Contribution (Col 3 x 4.5, Rounded)	
001	ANDOVER	7,410,164	641.73	11,547.17	11,547	51,962	
002	ANSONIA	29,436,353	2,855.78	10,307.64	10,308	46,384	**165**
003	ASHFORD	10,235,961	696.89	14,688.06	14,688	66,096	
004	AVON	40,318,507	3,573.81	11,281.66	11,282	50,767	
005	BARKHAMSTED	7,792,486	676.46	11,519.51	11,520	51,838	
007	BERLIN	39,407,287	3,266.73	12,063.22	12,063	54,284	
008	BETHANY	13,459,164	1,074.55	12,525.40	12,525	56,364	
009	BETHEL	40,037,351	3,086.40	12,972.18	12,972	58,375	
011	BLOOMFIELD	40,599,109	2,556.50	15,880.74	15,881	71,463	
012	BOLTON	11,746,102	844.55	13,908.12	13,908	62,587	
013	BOZRAH	5,071,542	391.87	12,941.90	12,942	58,239	
014	BRANFORD	46,385,052	3,536.27	13,116.94	13,117	59,026	
015	BRIDGEPORT	269,329,915	21,316.72	12,634.68	12,635	56,856	
017	BRISTOL	103,855,778	8,912.81	11,652.42	11,652	52,436	
018	BROOKFIELD	33,508,562	3,036.45	11,035.44	11,035	49,659	
019	BROOKLYN	14,808,149	1,314.52	11,265.06	11,265	50,693	
021	CANAAN	2,835,842	130.50	21,730.59	21,731	97,788	
022	CANTERBURY	10,330,788	824.49	12,529.91	12,530	56,385	
023	CANTON	21,417,683	1,783.90	12,006.10	12,006	54,027	
024	CHAPLIN	5,759,495	316.54	18,195.16	18,195	81,878	
025	CHESHIRE	57,737,030	4,997.44	11,553.32	11,553	51,990	
026	CHESTER	7,748,836	584.47	13,257.88	13,258	59,660	
027	CLINTON	28,862,140	2,129.43	13,553.93	13,554	60,993	
028	**COLCHESTER**	**34,405,805**	**3,209.93**	**10,718.55**	**10,719**	**48,233**	**159/166**
029	COLEBROOK	3,502,916	255.79	13,694.50	13,695	61,625	
030	COLUMBIA	11,200,711	847.13	13,221.95	13,222	59,499	
031	CORNWALL	3,683,611	186.10	19,793.72	19,794	89,072	
032	COVENTRY	23,568,488	2,024.59	11,641.12	11,641	52,385	
033	CROMWELL	24,129,562	2,010.77	12,000.16	12,000	54,001	
034	DANBURY	120,712,067	10,095.16	11,957.42	11,957	53,808	
035	DARIEN	68,649,038	4,740.86	14,480.29	14,480	65,161	
036	DEEP RIVER	9,008,328	661.45	13,619.06	13,619	61,286	
037	DERBY	17,994,987	1,568.98	11,469.23	11,469	51,612	
039	DISTRICT NO. 1	10,184,951	558.00	18,252.60	18,253	82,137	
040	DISTRICT NO. 10	31,341,190	2,828.51	11,080.46	11,080	49,862	
041	DISTRICT NO. 11	6,166,399	359.21	17,166.56	17,167	77,250	
042	DISTRICT NO. 12	18,368,534	996.92	18,425.28	18,425	82,914	
043	DISTRICT NO. 13	29,163,539	2,164.24	13,475.19	13,475	60,638	
044	DISTRICT NO. 14	26,559,752	1,944.09	13,661.79	13,662	61,478	
045	DISTRICT NO. 15	55,043,774	4,569.00	12,047.23	12,047	54,213	
046	DISTRICT NO. 16	31,117,666	2,642.81	11,774.46	11,774	52,985	
047	DISTRICT NO. 17	32,028,241	2,550.76	12,556.35	12,556	56,504	
048	DISTRICT NO. 18	25,902,805	1,502.76	17,236.82	17,237	77,566	
049	DISTRICT NO. 19	16,804,530	1,139.00	14,753.76	14,754	66,392	
050	DISTRICT NO. 4	13,628,453	961.03	14,181.09	14,181	63,815	
051	DISTRICT NO. 5	34,642,319	2,545.68	13,608.28	13,608	61,237	
052	DISTRICT NO. 6	14,489,518	973.37	14,885.93	14,886	66,987	

November 2009

Connecticut State Department of Education
Bureau of Grants Management

2008-09 Net Current Expenditures (NCE) per Pupil (NCEP)
and 2009-10 Special Education Excess Cost Grant
Basic Contributions for the February Payment

District Code	District Name	(1) NCE 2008-09	(2) Average Daily Membership (ADM) 2008-09	(3) NCEP 2008-09 (Col 1 / Col 2)	(4) State Agency Placement Basic Contribution (Col 3 Rounded)	(5) Local Initiated Placement Basic Contribution (Col 3 x 4.5, Rounded)	
053	DISTRICT NO. 7	14,577,903	1,103.72	13,207.97	13,208	59,436	
054	DISTRICT NO. 8	20,430,022	1,787.00	11,432.58	11,433	51,447	
056	DISTRICT NO. 9	17,445,904	974.92	17,894.70	17,895	80,526	
057	EAST GRANBY	12,750,018	906.36	14,067.28	14,067	63,303	
058	EAST HADDAM	18,117,064	1,458.22	12,424.10	12,424	55,908	
059	EAST HAMPTON	25,665,996	2,066.07	12,422.62	12,423	55,902	
060	EAST HARTFORD	92,709,710	7,917.59	11,709.33	11,709	52,692	
062	EAST HAVEN	47,654,567	3,810.03	12,507.66	12,508	56,284	
063	EAST LYME	36,924,458	2,934.53	12,582.75	12,583	56,622	
064	EAST WINDSOR	19,572,807	1,525.81	12,827.81	12,828	57,725	
065	EASTFORD	3,694,038	265.67	13,904.61	13,905	62,571	
067	EASTON	22,566,408	1,590.04	14,192.35	14,192	63,866	
068	ELLINGTON	28,200,381	2,661.79	10,594.52	10,595	47,675	**162**
069	ENFIELD	75,130,971	6,398.82	11,741.38	11,741	52,836	
071	ESSEX	12,462,373	975.20	12,779.30	12,779	57,507	
072	FAIRFIELD	143,958,769	9,960.92	14,452.36	14,452	65,036	
073	FARMINGTON	49,879,105	4,167.67	11,968.10	11,968	53,856	
074	FRANKLIN	3,954,034	302.07	13,089.79	13,090	58,904	
076	GLASTONBURY	81,672,562	7,035.83	11,608.09	11,608	52,236	
077	GRANBY	25,814,732	2,204.76	11,708.64	11,709	52,689	
078	GREENWICH	154,775,042	8,760.93	17,666.51	17,667	79,499	
079	GRISWOLD	22,056,430	1,941.61	11,359.87	11,360	51,119	
080	GROTON	72,494,786	5,292.91	13,696.58	13,697	61,635	
083	GUILFORD	48,601,870	3,789.26	12,826.22	12,826	57,718	
084	HAMDEN	97,753,921	6,980.07	14,004.72	14,005	63,021	
085	HAMPTON	3,977,106	230.54	17,251.26	17,251	77,631	
086	HARTFORD	351,996,682	21,725.38	16,202.10	16,202	72,909	
088	HARTLAND	4,513,680	337.29	13,382.19	13,382	60,220	
089	HEBRON	22,343,272	2,096.54	10,657.21	10,657	47,957	**160**
090	KENT	5,943,592	372.30	15,964.52	15,965	71,840	
091	KILLINGLY	34,681,820	2,670.09	12,989.01	12,989	58,451	
092	LEBANON	15,036,488	1,347.37	11,159.88	11,160	50,219	
093	LEDYARD	32,045,572	2,652.29	12,082.23	12,082	54,370	
094	LISBON	9,248,563	783.81	11,799.50	11,800	53,098	
095	LITCHFIELD	15,944,280	1,234.79	12,912.54	12,913	58,106	
096	MADISON	44,808,266	3,812.99	11,751.48	11,751	52,882	
097	MANCHESTER	98,452,600	7,479.51	13,162.97	13,163	59,233	
098	MANSFIELD	30,298,753	1,931.60	15,685.83	15,686	70,586	
099	MARLBOROUGH	13,283,291	1,232.63	10,776.38	10,776	48,494	
100	MERIDEN	113,162,185	9,485.13	11,930.48	11,930	53,687	
101	MIDDLETOWN	70,586,469	5,274.58	13,382.39	13,382	60,221	
102	MILFORD	101,066,510	7,306.91	13,831.63	13,832	62,242	
103	MONROE	48,416,917	4,081.21	11,863.37	11,863	53,385	
104	MONTVILLE	34,679,173	2,842.42	12,200.58	12,201	54,903	
106	NAUGATUCK	63,286,418	5,050.98	12,529.53	12,530	56,383	
107	NEW BRITAIN	128,784,553	10,813.58	11,909.52	11,910	53,593	
108	NEW CANAAN	68,312,250	4,106.20	16,636.37	16,636	74,864	

November 2009

Connecticut State Department of Education
Bureau of Grants Management

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and 2009-10 Special Education Excess Cost Grant
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109	NEW FAIRFIELD	33,190,751	3,025.20	10,971.42	10,971	49,371	
110	NEW HARTFORD	14,350,619	1,157.25	12,400.62	12,401	55,803	
111	NEW HAVEN	305,903,916	17,898.31	17,091.22	17,091	76,910	
112	NEW LONDON	47,246,663	3,505.51	13,477.83	13,478	60,650	
113	NEW MILFORD	55,160,712	4,812.11	11,462.90	11,463	51,583	
114	NEWINGTON	56,524,870	4,525.10	12,491.41	12,491	56,211	
116	NEWTOWN	65,626,234	5,626.98	11,662.78	11,663	52,483	
117	NORFOLK	3,796,018	259.34	14,637.23	14,637	65,868	
118	NORTH BRANFORD	27,666,920	2,499.36	11,069.60	11,070	49,813	
119	NORTH CANAAN	7,498,320	463.10	16,191.58	16,192	72,862	
121	NORTH HAVEN	42,892,966	3,846.91	11,149.98	11,150	50,175	
122	NORTH STONINGTON	11,238,866	806.24	13,939.85	13,940	62,729	
123	NORWALK	165,243,212	10,806.39	15,291.25	15,291	68,811	
124	NORWICH	74,362,002	5,576.02	13,336.04	13,336	60,012	
125	OLD SAYBROOK	20,127,044	1,637.62	12,290.42	12,290	55,307	
126	ORANGE	34,111,746	2,522.93	13,520.69	13,521	60,843	
127	OXFORD	23,501,658	2,206.60	10,650.62	10,651	47,928	**161**
128	PLAINFIELD	30,489,214	2,542.90	11,989.94	11,990	53,955	
129	PLAINVILLE	32,610,564	2,525.10	12,914.56	12,915	58,116	
131	PLYMOUTH	22,070,161	1,994.65	11,064.68	11,065	49,791	
132	POMFRET	9,055,167	781.42	11,588.09	11,588	52,146	
133	PORTLAND	17,799,639	1,463.96	12,158.56	12,159	54,714	
134	PRESTON	10,161,613	726.13	13,994.21	13,994	62,974	
135	PUTNAM	17,200,045	1,237.60	13,897.90	13,898	62,541	
136	REDDING	28,686,335	1,792.14	16,006.75	16,007	72,030	
137	RIDGEFIELD	73,392,461	5,588.03	13,133.87	13,134	59,102	
138	ROCKY HILL	30,918,480	2,640.24	11,710.48	11,710	52,697	
139	SALEM	9,894,158	806.96	12,261.03	12,261	55,175	
140	SALISBURY	7,623,671	427.23	17,844.42	17,844	80,300	
141	SCOTLAND	4,138,199	271.75	15,227.96	15,228	68,526	
142	SEYMOUR	28,155,259	2,568.80	10,960.47	10,960	49,322	
143	SHARON	6,165,899	300.05	20,549.57	20,550	92,473	
144	SHELTON	65,283,604	5,657.08	11,540.16	11,540	51,931	
145	SHERMAN	8,086,555	630.24	12,830.91	12,831	57,739	
146	SIMSBURY	60,425,668	4,960.61	12,181.10	12,181	54,815	
147	SOMERS	19,377,108	1,701.88	11,385.71	11,386	51,236	
148	SOUTH WINDSOR	59,812,376	4,964.52	12,047.97	12,048	54,216	
151	SOUTHINGTON	78,987,728	6,816.82	11,587.18	11,587	52,142	
152	SPRAGUE	5,823,410	458.12	12,711.54	12,712	57,202	
153	STAFFORD	24,559,836	1,939.69	12,661.73	12,662	56,978	
154	STAMFORD	237,036,675	14,881.73	15,928.03	15,928	71,676	
155	STERLING	7,473,253	678.78	11,009.83	11,010	49,544	
156	STONINGTON	30,471,368	2,551.42	11,942.91	11,943	53,743	
157	STRATFORD	90,624,817	7,607.57	11,912.45	11,912	53,606	
158	SUFFIELD	28,936,999	2,440.18	11,858.55	11,859	53,363	
159	THOMASTON	14,476,258	1,328.08	10,900.14	10,900	49,051	
160	THOMPSON	16,279,188	1,392.47	11,690.87	11,691	52,609	

November 2009

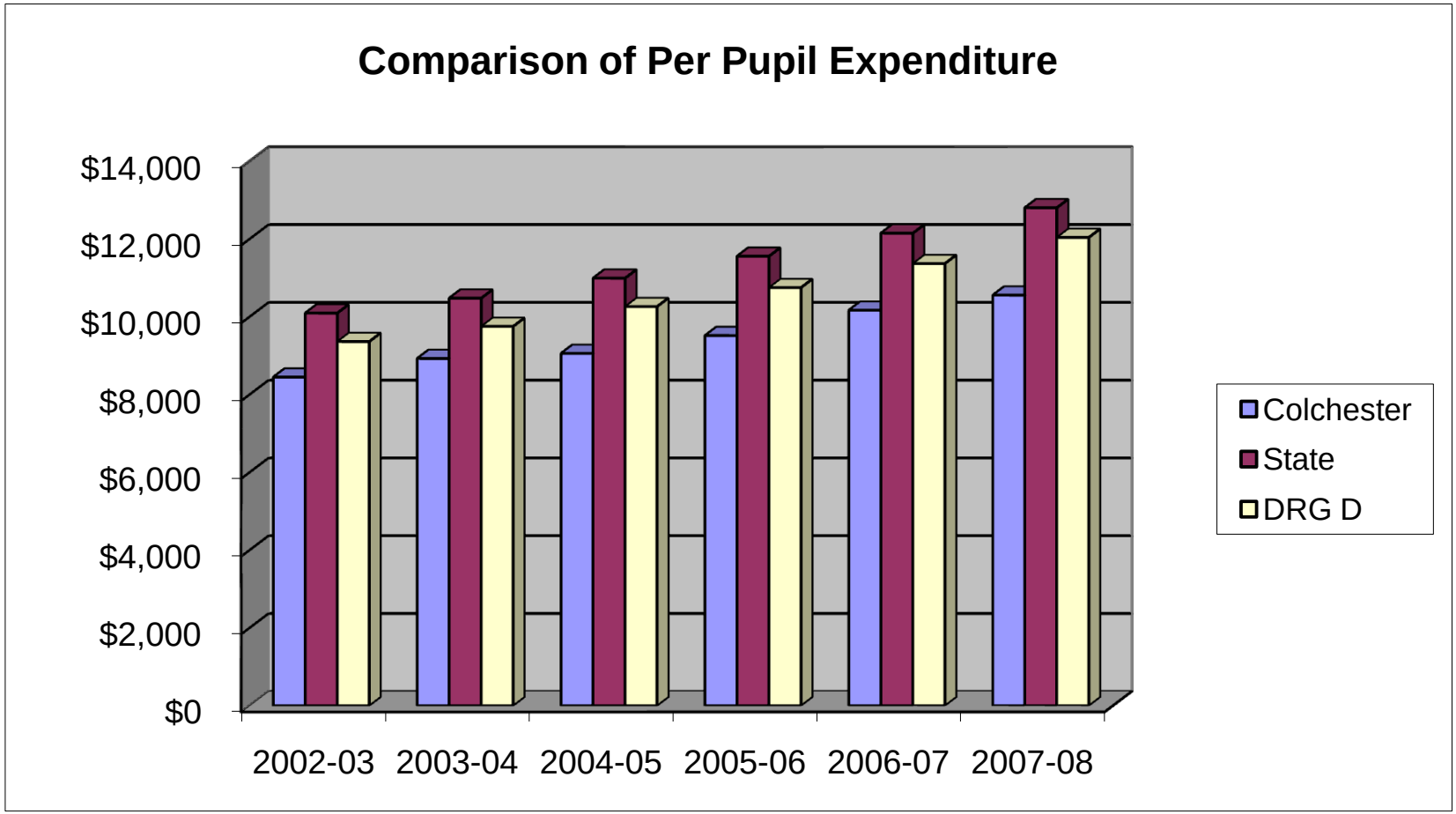
Connecticut State Department of Education
Bureau of Grants Management

2008-09 Net Current Expenditures (NCE) per Pupil (NCEP)
and 2009-10 Special Education Excess Cost Grant
Basic Contributions for the February Payment

District Code	District Name	(1) NCE 2008-09	(2) Average Daily Membership (ADM) 2008-09	(3) NCEP 2008-09 (Col 1 / Col 2)	(4) State Agency Placement Basic Contribution (Col 3 Rounded)	(5) Local Initiated Placement Basic Contribution (Col 3 x 4.5, Rounded)	
161	TOLLAND	33,861,410	3,230.15	10,482.92	10,483	47,173	**163**
162	TORRINGTON	62,837,316	4,806.71	13,072.83	13,073	58,828	
163	TRUMBULL	82,364,585	6,846.85	12,029.56	12,030	54,133	
164	UNION	1,317,964	110.00	11,981.49	11,981	53,917	
165	VERNON	46,610,304	3,638.00	12,812.07	12,812	57,654	
166	VOLUNTOWN	5,953,719	434.37	13,706.56	13,707	61,680	
167	WALLINGFORD	84,968,070	6,948.96	12,227.45	12,227	55,024	
169	WATERBURY	230,489,915	17,729.13	13,000.63	13,001	58,503	
201	WATERFORD	40,287,408	3,256.43	12,371.65	12,372	55,672	
204	WATERTOWN	34,149,647	3,334.48	10,241.37	10,241	46,086	**166**
205	WEST HARTFORD	124,618,487	10,111.39	12,324.57	12,325	55,461	
206	WEST HAVEN	85,032,437	7,335.32	11,592.19	11,592	52,165	
207	WESTBROOK	13,254,178	979.08	13,537.38	13,537	60,918	
208	WESTON	44,044,341	2,587.69	17,020.72	17,021	76,593	
209	WESTPORT	94,475,798	5,787.03	16,325.44	16,325	73,464	
210	WETHERSFIELD	51,345,292	3,965.65	12,947.51	12,948	58,264	
211	WILLINGTON	11,404,305	822.61	13,863.56	13,864	62,386	
212	WILTON	67,095,232	4,403.51	15,236.76	15,237	68,565	
213	WINCHESTER	21,050,592	1,463.96	14,379.21	14,379	64,706	
214	WINDHAM	47,013,760	3,391.55	13,862.03	13,862	62,379	
215	WINDSOR	59,748,974	4,461.22	13,392.97	13,393	60,268	
216	WINDSOR LOCKS	27,665,331	1,971.60	14,031.92	14,032	63,144	
217	WOLCOTT	32,066,482	3,098.46	10,349.17	10,349	46,571	**164**
218	WOODBRIDGE	22,603,156	1,574.78	14,353.22	14,353	64,589	
219	WOODSTOCK	15,146,560	1,411.77	10,728.77	10,729	48,279	
		7,373,986,279	562,116.71				

DRG D Comparison of Per Pupil Expenditure for 2008-2009 (P.P.E)		
District	Per Pupil Expenditure	DRG Rank
East Granby	14,067	1
Milford	13,832	2
Clinton	13,554	3
Windsor	13,393	4
Branford	13,117	5
Bethel	12,972	6
Wethersfield	12,948	7
East Lyme	12,583	8
Newington	12,491	9
East Hampton	12,423	10
Waterford	12,372	11
Old Saybrook	12,290	12
Wallingford	12,227	13
Ledyard	12,082	14
Berlin	12,063	15
Cromwell	12,000	16
Stonington	11,943	17
Rocky Hill	11,710	18
Southington	11,587	19
Shelton	11,540	20
New Milford	11,463	21
North Haven	11,150	22
COLCHESTER	10,719	23
Watertown	10,241	24

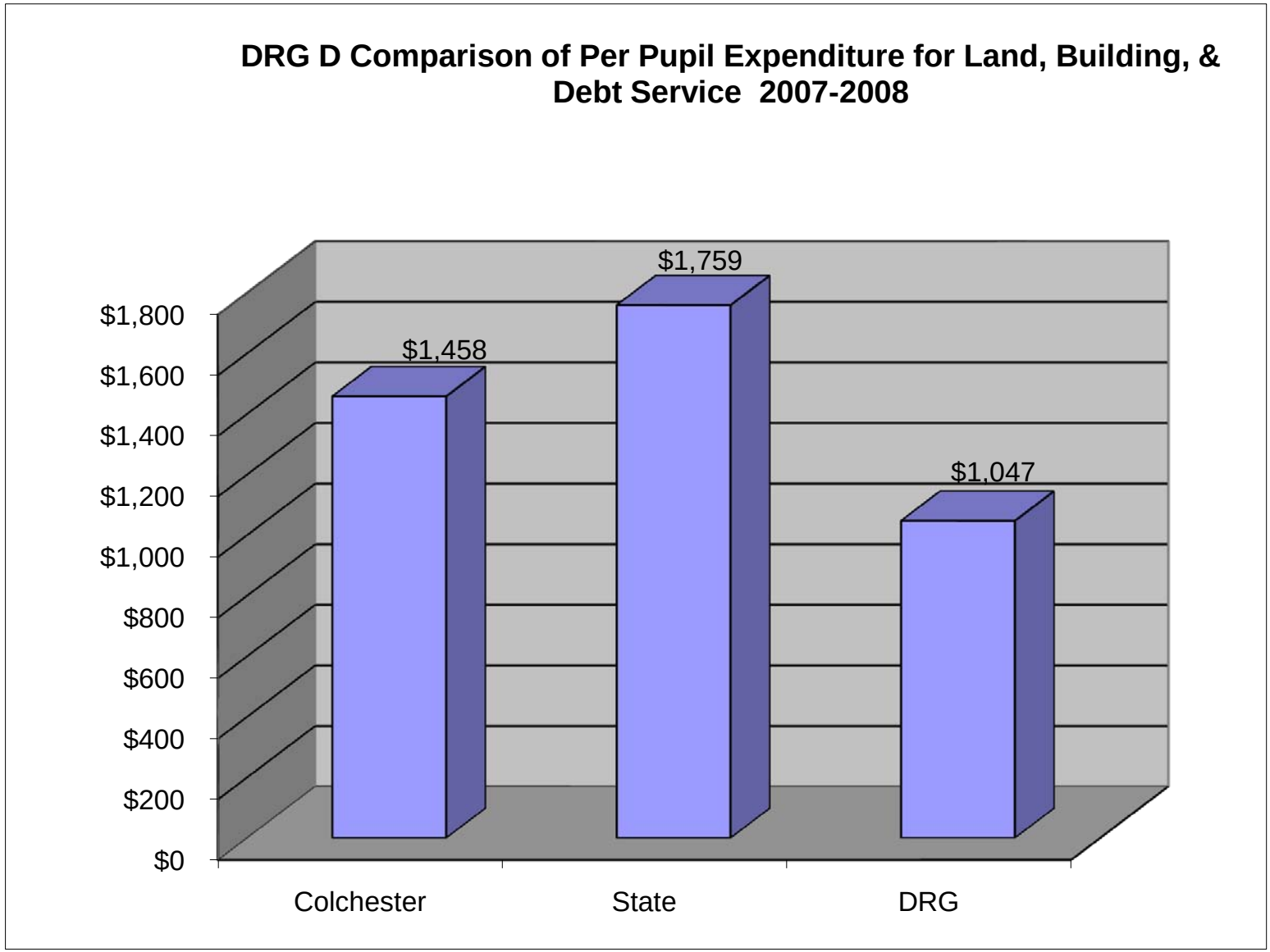
Source Document: CT State Department of Education: 2008-2009 Net Current Expenditures Per Pupil



Strategic School Profile	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
Colchester	$8,449	$8,928	$9,060	$9,518	$10,171	$10,558
State	$10,096	$10,479	$10,994	$11,558	$12,151	$12,805
DRG D	$9,364	$9,754	$10,264	$10,752	$11,370	$12,042

DRG D Comparison of Per Pupil Expenditure for Land, Building, and Debt Service 2007-2008		
District	Per Pupil Expenditure	DRG Rank
Watertown	4,209	1
Waterford	4,103	2
Bethel	2,167	3
Old Saybrook	1,646	4
COLCHESTER	1,458	5
Stonington	1,235	6
Cromwell	1,148	7
New Milford	1,109	8
North Haven	1,021	9
Branford	944	10
East Lyme	933	11
Shelton	890	12
East Hampton	772	13
Windsor	769	14
East Granby	752	15
Wallingford	713	16
Wethersfield	658	17
Milford	573	18
Southington	434	19
Newington	428	20
Clinton	413	21
Ledyard	320	22
Berlin	203	23
Rocky Hill	151	24

Source Document: 2007-2008 Strategic School Profile


DRG D Comparison of Per Pupil Expenditure for Land, Building, & Debt Service 2007-2008
$1,800
$1,600
$1,400
$1,200
$1,000
$800
$600
$400
$200
$0
$1,458
$1,759
$1,047
Colchester
State
DRG

STRATEGIC SCHOOL PROFILE 2008-09

Colchester School District

KAREN A. LOISELLE, Superintendent
Telephone: (860) 537-7208

Location: 127 Norwich Avenue
Colchester,
Connecticut

Website: www.colchester.org

This profile was produced by the Connecticut State Department of Education in accordance with CT General Statutes 10-220(c) using data and narratives provided by the school district, testing services, or the US Census. Profiles and additional education data, including longitudinal data, are available on the internet at www.sde.ct.gov.

COMMUNITY DATA

County: New London
Town Population in 2000: 14,551
1990-2000 Population Growth: 32.5%
Number of Public Schools: 4

Per Capita Income in 2000: $27,038
Percent of Adults without a High School Diploma in 2000*: 11.1%
Percent of Adults Who Were Not Fluent in English in 2000*: 0.6%
District Enrollment as % of Estimated. Student Population: 95.8%

*To view the Adult Education Program Profiles online, go to www.sde.ct.gov and click on Adult Education, then Reports.

District Reference Group (DRG): D DRG is a classification of districts whose students' families are similar in education, income, occupation, and need, and that have roughly similar enrollment. The Connecticut State Board of Education approved DRG classification for purposes of reporting data other than student performance.

STUDENT ENROLLMENT

Enrollment on October 1, 2008	3,180
5-Year Enrollment Change	0.3%

DISTRICT GRADE RANGE

Grade Range	PK-12

INDICATORS OF EDUCATIONAL NEED

Need Indicator	Number in District	Percent		
		District	DRG	State
Students Eligible for Free/Reduced-Price Meals	330	10.4	11.7	30.3
K-12 Students Who Are Not Fluent in English	20	0.6	2.3	5.2
Students Identified as Gifted and/or Talented*	94	3.0	4.9	4.0
PK-12 Students Receiving Special Education Services in District	356	11.2	11.2	11.4
Kindergarten Students who Attended Preschool, Nursery School or Headstart	188	93.1	85.8	79.7
Homeless	0	0.0	0.1	0.2
Juniors and Seniors Working 16 or More Hours Per Week	64	13.7	22.8	19.0

*93.6% of the identified gifted and/or talented students received services.

SCHOOL DISTRICT DIVERSITY

Student Race/Ethnicity		
Race/Ethnicity	**Number**	**Percent**
American Indian	22	0.7
Asian American	54	1.7
Black	102	3.2
Hispanic	119	3.7
White	2,883	90.7
Total Minority	297	9.3

Percent of Minority Professional Staff: 2.1%

Non-English Home Language: 2.1% of this district's students (excluding prekindergarten students) come from homes where English is not the primary language. The number of non-English home languages is 17.

EFFORTS TO REDUCE RACIAL, ETHNIC, AND ECONOMIC ISOLATION

Below is the description submitted by this school of how it provides educational opportunities for its students to interact with students and teachers from diverse racial, ethnic, and economic backgrounds.

The Colchester Public School District has implemented Positive Behavior Support district-wide, promoting respect for all individuals in our school community. Faculty members have made conscientious efforts to incorporate diversity in a community that has economic and cultural, but little racial diversity. Many extra-curricular clubs are designed to reduce bias. Colchester Elementary's intergenerational program pairs students with senior citizens to learn about cultural, social, and economic differences and honor seniors during Older Americans Day. In conjunction with the artist in residence program, our intermediate school integrates the arts into a diversity theme and provides opportunities to promote respect for one another through student-run monthly Town Meetings. In 2009, fifth graders also partnered with Sand Everywhere School in Hartford, promoting educational excellence and integration. Community outreach is integral to our schools, and activities to connect students with their community abound.

Although most students attend our local high school, we have tripled our magnet school participation over the past three years.

Colchester Schools offer students many cultural awareness opportunities, including a high school Diversity Club, part of the Connecticut Forum, which allows for conversations among diverse high school students at monthly meetings held beyond the school day. Expanding Horizons Program, an interdisciplinary middle school program, allows 20 students and 2 teachers to connect with others from diverse towns while exploring science topics. The Unified Sports Program has been recognized by CIAC, and the matching of special education students with peer partners has been an outstanding success in connecting students of diverse abilities; the middle school's Kids for Kids Club focuses on planning social events to include students with disabilities. Our community activism course has been recognized as "one of a kind" in Connecticut, and allows students to design and implement an authentic service project. High school activities also include Peer Advocacy League, Model UN, Peer Mediation Clubs and Gay Straight Alliance.

STUDENT PERFORMANCE

Connecticut Mastery Test, Fourth Generation, % Meeting State Goal. The Goal level is more demanding than the Proficient level, but not as high as the Advanced level, reported in the No Child Left Behind Report Cards.

Grade and CMT Subject Area	District	State	% of Districts in State with Equal or Lower Percent Meeting Goal
Grade 3 Reading	63.4	54.6	52.8
Writing	64.6	62.5	41.5
Mathematics	72.5	62.8	57.9
Grade 4 Reading	73.3	60.7	64.4
Writing	75.7	64.2	60.6
Mathematics	75.1	63.6	64.0
Grade 5 Reading	80.0	66.0	69.6
Writing	81.5	66.5	76.5
Mathematics	83.3	68.8	75.3
Science	74.1	58.1	63.6
Grade 6 Reading	74.8	68.9	41.7
Writing	59.2	62.2	30.1
Mathematics	77.3	68.8	51.5
Grade 7 Reading	87.5	74.9	73.2
Writing	76.0	62.9	68.2
Mathematics	75.8	66.0	58.0
Grade 8 Reading	72.4	68.4	40.0
Writing	64.4	66.5	28.4
Mathematics	70.2	64.5	42.6
Science	72	60.6	48.4

These results reflect the performance of students with scoreable tests who were enrolled in the district at the time of testing, regardless of the length of time they were enrolled in the district. Results for fewer than 20 students are not presented.

For more detailed CMT results, go to www.ctreports.

To see the NCLB Report Card for this school, go to www.sde.ct.gov and click on "No Child Left Behind."

Connecticut Academic Performance Test, Third Generation, % Meeting State Goal. The CAPT is administered to Grade 10 students. The Goal level is more demanding than the state Proficient level, but not as high as the Advanced level, reported in the No Child Left Behind Report Cards. The following results reflect the performance of students with scoreable tests who were enrolled in the school at the time of testing, regardless of the length of time they were enrolled in the school. Results for fewer than 20 students are not presented.

CAPT Subject Area	District	State	% of Districts in State with Equal or Lower Percent Meeting Goal
Reading Across the Disciplines	51.8	47.4	50.8
Writing Across the Disciplines	64.4	55.0	55.0
Mathematics	59.6	47.8	58.0
Science	54.0	42.8	62.6

For more detailed CAPT results, go to www.ctreports.com.

To see the NCLB Report Card for this school, go to www.sde.ct.gov and click on "No Child Left Behind."

Physical Fitness. The assessment includes tests for flexibility, abdominal strength and endurance, upper-body strength and aerobic endurance.

Physical Fitness: % of Students Reaching Health Standard on All Four Tests	District	State	% of Districts in State with Equal or Lower Percent Reaching Standard
	35.4	36.2	47.9

SAT® I: Reasoning Test Class of 2008		District	State	% of Districts in State with Equal or Lower Scores
% of Graduates Tested		76.5	74.5	
Average Score	Mathematics	507	507	47.3
	Critical Reading	492	503	31.0
	Writing	485	506	26.4

SAT® I. The lowest possible score on each SAT® I subtest is 200; the highest possible score is 800.

Graduation and Dropout Rates	District	State	% of Districts in State with Equal or Less Desirable Rates
Graduation Rate, Class of 2008	96.7	92.1	67.2
Cumulative Four-Year Dropout Rate for Class of 2008	3.0	6.6	62.8
2007-08 Annual Dropout Rate for Grade 9 through 12	0.5	2.5	77.4

Activities of Graduates	District	State
% Pursuing Higher Education (Degree and Non-Degree Programs)	87.2	84.1
% Employed (Civilian Employment and in Armed Services)	12.4	11.0

RESOURCES AND EXPENDITURES

DISTRICT STAFF

Full-Time Equivalent Count of District Staff	
General Education	
Teachers and Instructors	205.05
Paraprofessional Instructional Assistants	25.80
Special Education	
Teachers and Instructors	27.50
Paraprofessional Instructional Assistants	50.00
Library/Media Specialists and/or Assistants	7.50
Staff Devoted to Adult Education	0.00
Administrators, Coordinators, and Department Chairs	
District Central Office	3.00
School Level	10.00
Instructional Specialists Who Support Teachers (e.g., subject area specialists)	6.00
Counselors, Social Workers, and School Psychologists	17.60
School Nurses	7.00
Other Staff Providing Non-Instructional Services and Support	99.60

In the full-time equivalent (FTE) count, staff members working part-time in the school district are counted as a fraction of full-time. For example, a teacher who works half-time in the district contributes 0.50 to the district's staff count.

Teachers and Instructors	District	DRG	State
Average Years of Experience in Education	14.1	14.1	13.6
% with Master's Degree or Above	70.2	75.1	76.1

Average Class Size	District	DRG	State
Grade K	18.5	17.5	18.3
Grade 2	21.5	19.0	19.3
Grade 5	22.4	20.9	21.0
Grade 7	20.4	20.7	20.5
High School	18.3	20.0	19.3

Hours of Instruction Per Year*	Dist	DRG	State
Elementary School	1,006	986	988
Middle School	1,017	1,026	1,016
High School	1,006	1,008	1,007

*State law requires that at least 900 hours of instruction be offered to students in grade 1-12 and full-day kindergarten, and 450 hours to half-day kindergarten students.

Students Per Academic Computer	Dist	DRG	State
Elementary School*	2.9	3.7	3.3
Middle School	3.2	3.0	2.6
High School	3.2	3.0	2.4

*Excludes schools with no grades above kindergarten.

DISTRICT EXPENDITURES AND REVENUES, 2007-08

Expenditures may be supported by local tax revenues, state grants, federal grants, municipal in-kind services, tuition and other sources. DRG and state figures will not be comparable to the district if the school district does not teach both elementary and secondary students.

Expenditures All figures are unaudited.	Total (in 1000s)	Expenditures Per Pupil			
		District	PK-12 Districts	DRG	State
Instructional Staff and Services	$19,787	$6,111	$7,521	$7,079	$7,522
Instructional Supplies and Equipment	$687	$212	$267	$266	$271
Improvement of Instruction and Educational Media Services	$780	$241	$461	$372	$446
Student Support Services	$2,545	$786	$808	$754	$806
Administration and Support Services	$3,284	$1,014	$1,351	$1,261	$1,369
Plant Operation and Maintenance	$3,087	$953	$1,382	$1,261	$1,377
Transportation	$2,304	$689	$649	$590	$644
Costs for Students Tuitioned Out	$1,682	N/A	N/A	N/A	N/A
Other	$424	$131	$152	$151	$151
Total	$34,578	$10,558	$12,869	$12,042	$12,805
Additional Expenditures					
Land, Buildings, and Debt Service	$4,721	$1,458	$1,791	$1,047	$1,759

Special Education Expenditures	District Total	Percent of PK-12 Expenditures Used for Special Education		
		District	DRG	State
	$7,820,848	22.6	20.6	20.5

Revenue Sources, % of Expenditures from Source. Revenue sources do not include state funded Teachers' Retirement Board contributions, vocational-technical school operations, SDE budgeted costs for salaries and leadership activities and other state-funded school districts (e.g., Dept. of Children and Families and Dept. of Corrections).

District Expenditures	Local Revenue	State Revenue	Federal Revenue	Tuition & Other
Including School Construction	51.5	46.3	2.0	0.2
Excluding School Construction	55.4	42.0	2.3	0.3

EQUITABLE ALLOCATION OF RESOURCES AMONG DISTRICT SCHOOLS

Below is the description submitted by this district of how it allocates resources to insure equity and address needs.

While Colchester faces fiscal challenges and struggles to provide an adequate allocation of resources to all students, it has the advantage of having one school per grade level, so that every student in the district attends a school with comparable resources. The Board of Education strives to maximize its dollars, although Colchester ranks 166 of 169 in the state in per pupil expenditure.

Our budget proposal is created in late fall using a systematic, multilevel process involving teachers, administrators and central office staff. Enrollment data is closely monitored and a per pupil allocation level for supplies and library books is used as a guideline for development of the budget. The administrative team then determines the additional resources needed at each school, such as technology or facilities improvements. Curricular areas receive funding district-wide, based on a curriculum revision cycle that provides for needed textbooks and materials to implement new programs. Once the proposed budget is adopted, appropriate reductions are made "across the board," based on collaborative decision-making among all school administrators.

SPECIAL EDUCATION

Number of K-12 Students with Disabilities for Whom the District is Financially Responsible	331
Of All K-12 Students for Whom the District is Financially Responsible, the Percent with Disabilities	10.5%

Of All K-12 Students for Whom District is Financially Responsible, Number and Percentage with Disabilities				
Disability	**Count**	**District Percent**	**DRG Percent**	**State Percent**
Autism	24	0.8	1.0	0.8
Learning Disability	97	3.1	3.3	3.9
Intellectual Disability	21	0.7	0.4	0.5
Emotional Disturbance	30	1.0	0.9	1.0
Speech Impairment	99	3.2	2.5	2.3
Other Health Impairment*	41	1.3	2.2	2.1
Other Disabilities**	19	0.6	0.9	0.9
Total	331	10.5	11.2	11.6

*Includes chronic health problems such as attention deficit disorders and epilepsy

**Includes hearing, visual, and orthopedic impairments, deaf-blindness, multiple disabilities, traumatic brain injury, and developmental delay

Graduation and Dropout Rates of Students with Disabilities for Whom District is Financially Responsible	**District**	**State**
% Who Graduated in 2007-08 with a Standard Diploma	N/A	81.4
2007-08 Annual Dropout Rate for Students Aged 14 to 21	N/A	3.5

STATE ASSESSMENTS

Percent of Students with Disabilities Meeting State Goal. The Goal level is more demanding than the Proficient level, but not as high as the Advanced level, reported in the No Child Left Behind Report Cards. These results are for students attending district schools who participated in the standard assessment with or without accommodations for their disabilities. Results for fewer than 20 students are not presented.

- **Connecticut Mastery Test (CMT), Fourth Generation.** The CMT reading, writing and mathematics tests are administered to students in Grades 3 through 8, and the CMT science test to students in Grades 5 and 8.
- **Connecticut Academic Performance Test (CAPT), Third Generation.** The CAPT is administered to Grade 10 students.

State Assessment		Students with Disabilities		All Students	
		District	State	District	State
CMT	Reading	33.0	30.2	75.5	65.7
	Writing	20.9	19.5	70.2	64.1
	Mathematics	34.2	30.7	75.6	65.7
	Science	33.3	23.8	73.0	59.4
CAPT	Reading Across the Disciplines	N/A	N/A	51.8	47.4
	Writing Across the Disciplines	28.6	13.6	64.4	55.0
	Mathematics	N/A	N/A	59.6	47.8
	Science	20.0	10.6	54.0	42.8

For more detailed CMT or CAPT results, go to www.ctreports.com. To see the NCLB Report Card for this school, go to www.sde.ct.gov and click on "No Child Left Behind."

Participation in State Assessments of Students with Disabilities Attending District Schools		
CMT	% Without Accommodations	4.3
	% With Accommodations	95.7
CAPT	% Without Accommodations	14.8
	% With Accommodations	85.2
% Assessed Using Skills Checklist		8.4

Accommodations for a student's disability may be made to allow him or her to participate in testing. Students whose disabilities prevent them from taking the test even with accommodations are assessed by means of a list of skills aligned to the same content and grade level standards as the CMT and CAPT.

Federal law requires that students with disabilities be educated with their non-disabled peers as much as is appropriate. Placement in separate educational facilities tends to reduce the chances of students with disabilities interacting with non-disabled peers, and of receiving the same education.

K-12 Students with Disabilities Placed in Educational Settings Other Than This District's Schools		
Placement	**Count**	**Percent**
Public Schools in Other Districts	1	0.3
Private Schools or Other Settings	20	6.0

Number and Percentage of K-12 Students with Disabilities for Whom District is Financially Responsible by the Percentage of Time They Spent with Their Non-Disabled Peers				
Time Spent with Non-Disabled Peers	**Count of Students**	**Percent of Students**		
		District	**DRG**	**State**
79.1 to 100 Percent of Time	297	89.7	75.5	72.7
40.1 to 79.0 Percent of Time	18	5.4	15.2	16.1
0.0 to 40.0 Percent of Time	16	4.8	9.3	11.2

SCHOOL DISTRICT IMPROVEMENT PLANS AND ACTIVITIES

The following narrative was submitted by this district.

Colchester has been identified as a model for the state in its school readiness program, district-wide Positive Behavior Support initiative, and special education inclusion, and our educators continue to blend regular and special education services with the goal of providing all students an education that meets their needs. Students with and without disabilities have greater access to an increasing variety of resources as we implement SRBI and design multi-tiered interventions to help students meet their academic and behavioral goals. Assessments and progress monitoring using online tools are well-established PreK-5; in 2009 we are instituting new reading and math assessments in grades 6-8 and a reading intervention in grade 9.

The district has adopted strong research-based core reading programs in grades K-4, and math programs in grades K-8, and continues to examine instruction carefully and develop and refine common assessments to inform and guide instruction, K-12. A standards-based report card in grades K-5 gives parents clear information about their students' achievement levels in all subject areas. Administrators and teacher leaders evaluate student performance and make recommendations to improve instruction and assessment of students in all subject areas, and interventions are provided with increasing levels of intensity during small group instruction and remediation.

Teams of teachers in every school use collaborative time to examine data and student work. In its fourth year, the Colchester Summer School provides an opportunity for over 100 regular and special education students to improve math and reading skills and reduce summer learning loss in an integrated setting that also met the needs of our ESY students. Additionally, after-school academic clubs provide the added time needed to enhance instruction and meet the needs of each and every student. Our highly successful C3 (Collaborative for Colchester's Children) initiative has been commended nationally for its approach to addressing the needs of children in the community.

Colchester's fully inclusive classrooms effectively integrate a co-teaching model and the district exceeds the state target for student time with non-disabled peers. Co-teaching teams collaborate to plan for their students' unique learning needs, and professional development activities include differentiated instruction for the regular education classroom to foster greater success for mainstreamed students; as a result, our practices continue to strengthen.

Bacon Academy joined Project Opening Doors in 2009 to enhance the participation of underrepresented groups in Advanced Placement Courses. AP enrollment is already increasing and we look forward to seeing the results of this initiative.

Colchester's Strategic Planning Team of teachers, parents, staff members, community members, administrators, and municipal officials has been working together for several years. In 2009, over 150 community members and parents attended Colchester's third Community Dialog Forum. This year the district adopted an online parent portal for improved communications regarding student achievement. Additionally, parents have input into the school calendar and other topics through surveys, and receive up-to-date information on their child's education on our newly created web site. Data is collected, collated, and used as part of the decision-making process. Each school includes parents in principal's council, as well as on hiring committees and in transportation decisions.